

Performance Measure Status Report
Section 19 Research
1st Quarter

Goal 1.

Objective 1.1 Increase the percentage of project that expend funds within +/- 20% of the estimated budget by 10% each fiscal year.

FY 06-07			FY 07-08			
# projects active	Projects completed within +/- 20 %	Percent completed within target	# projects currently completed to date	Projects completed within +/- 20 %	Percent completed within target	Improvement
46	9	20 %	0	N/A	N/A	N/A

Goal 2.

Objective 2.1 Increase percentage of projects completed on time by 10% each FY.

FY 06-07			FY 07-08				
# project due	Project competed on time	Percent completed on time	# projects late or requiring modification agreements	# reports received on time to date	Total project to date	Percentage complete on time	Improvement to date
20	7	35 %	2	2	4	50%	15%

Goal 3.

Objective 3.1 Respond to 90% of technical assistance requests from DOTD each fiscal year.

# requests received to date	# responded through recommendation	# requests working/pending	% responded through recommendation
12	8	4	67 %

Objective 3.2 Increase dissemination of technical information through formal presentations by 20 % each fiscal year.

FY 06-07 # Presentations	FY 07-08 # presentations to date	Percentage time past this FY	Percentage to date compared to FY 06-07
46	15	25%	32 %

Objective 3.3 Increase number of PRC reviews of research projects by 20% each fiscal year.

FY 06-07 # PRC disseminations	FY 07-08 # PRC disseminations to date	Percentage time past this FY	Percentage to date compared to FY 06-07
15	5	25%	33 %

Goal 4.

Objective 4.1 Document individual employee development plans considering STP, leadership and additional training requirements on PPR's for 100% of employees each fiscal year.

# employees	# training plans documented	% employees completed
24	24	24

Objective 4.2 Ensure 95% of employees completes required training as identified in STP, Leadership and Individual Development Plans each fiscal year.

# employees	# employees in compliance	percent employees in compliance
24	24	100 %

Goal 5.

Objective 5.1 Conduct a minimum of 3 qualitative or quantitative analyses on completed or implemented research projects each FY

Current analyses being conducted	Current analyses completed to date	Percentage of time this fiscal year	Percentage of target complete
4	1	25	33 %